

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Revenue  
Alcohol Beverage Control Board  
BRU/Component Budget Summary**

## **BRU/Component: Alcohol Beverage Control Board**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

See Key Component Issues

### **Component Services Provided**

See Key Component Issues

### **Component Goals and Strategies**

See Key Component Issues

### **Key Component Issues for FY2003 – 2004**

Pursuant to the Governor's Executive Order number 110, the Alcohol Beverage Control Board has been transferred from the Department of Revenue to the Department of Public Safety. This order takes effect July 1, 2003.

### **Major Component Accomplishments in 2002**

See Key Component Issues

### **Statutory and Regulatory Authority**

See Key Component Issues.

**Alcohol Beverage Control Board**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	589.9	592.8	0.0
72000 Travel	29.2	25.1	0.0
73000 Contractual	194.1	87.9	0.0
74000 Supplies	11.8	4.1	0.0
75000 Equipment	7.7	1.3	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>832.7</b>	<b>711.2</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	695.9	711.2	0.0
1007 Inter-Agency Receipts	136.8	0.0	0.0
<b>Funding Totals</b>	<b>832.7</b>	<b>711.2</b>	<b>0.0</b>

**Alcohol Beverage Control Board**

**Proposed Changes in Levels of Service for FY2004**

Pursuant to the Governor's Executive Order number 110, the Alcohol Beverage Control Board has been transferred from the Department of Revenue to the Department of Public Safety. This order takes effect July 1, 2003.

**Summary of Component Budget Changes**

**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	711.2	0.0	0.0	711.2
<b>Adjustments which will continue current level of service:</b>				
-Transfer Alcohol Beverage Control Board to Public Safety	-711.2	0.0	0.0	-711.2
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Alcohol Beverage Control Board**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u>	<u>FY2004</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	9	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>